



ANNUAL REPORT 2022 - 2023

Our vision:

To inspire

everyone

to lead a

happier &

healthier

lifestyle!

What's Coming Up...

4.

Foreword
Message From The Chair

5.

Foreword
Message From The
Managing Director

7.

About Us

8.

Our Purpose, Vision
And Values

10.

2022 - 2023
Timeline

13.

2022 - 2023
Performance
Highlights
Providing High Quality
Customer Experience

14.

2022 - 2023
Performance
Highlights
Strengthening Our
Communities

16.

2022 - 2023
Performance
Highlights
Developing &
Supporting Our People

17.

2022 - 2023
Performance
Highlights
Growing Our Business

18.

Our People

20.

Financial Review
Financial Performance

23.

Social Value

Message From The Chair.

Mark Bayley-Smyth

2022/23 was a year of significant change for Brio. Long-standing Managing Director, Elly McFahn, stepped down during the Summer after 11 years at the helm and Chairperson, David Woods also departed at a similar time. Both David and Elly had worked tirelessly during recent years, steering Brio through some very tough times, non-more so than during the Covid-19 pandemic. During this time their people-centred approach shone through, ensuring our staff and customers were well looked after and supported. I would like to thank Elly and David for their significant contribution to Brio.

Matthew Parker joined us as Elly's successor during the Autumn of 2022 and has already added value to the organisation. We wish him all the very best.

Having served as a Non-Executive Director on the Board since 2019, I was delighted to be appointed as Brio's new Chair in December 2022 and I look forward to working closely with Matt and the team over the coming months and years to continue to develop and deliver our strategy.

Despite all the change, 2022/23 was a very successful year for Brio. Our leisure membership levels grew, returning to pre-covid levels, as did the number of customers visiting our sites demonstrating consumer confidence in our wide-ranging services. The Entertainment arm of our business had its most successful year on record, with the Christmas pantomimes at both Ellesmere Port Civic Hall and Northwich Memorial Court being particular highlights.

We cannot however hide away from the fact that during the year many similar organisations have had to reduce services, close facilities, or even stop trading, due to the financial climate and the crippling costs of energy. I would like to thank and congratulate our staff for their tremendous enthusiasm and commitment. Alongside our loyal customers and partners, they continue to support us through this challenging economic climate. I would also like to thank our shareholder, Cheshire West and Chester Council for their ongoing support.



Message From The Managing Director.

Matthew Parker

"We are much more than the bricks and mortar of our leisure centres"

The thing that really sets Brio apart from the rest of the local leisure market is our social value. We are much more than the bricks and mortar of our leisure centres. We view all our assets as hubs within the community; a place where people of all ages and backgrounds can come together to engage in our vast range of services. We want to expand the community services in our hubs, by working closely with our shareholder and other partners such as Health, to co-locate provision and this is a real priority for us moving forward.

In 2022/23 we showcased our ability to provide a wide range of services, delivered to the highest standards. The health and wellbeing services we provide for the residents of Cheshire West and Chester have continued to respond to the rapidly changing health landscape post covid. We have diversified our portfolio and intensified our collaborative work with key health partners, as well as exceeding expectations in our existing programmes. Our services continue to demonstrate the critically preventative role we can play in the collective pursuit of enhancing population health and enabling a better quality of life for residents within our local communities.

Over the coming years, we will continue to work with our shareholder to invest in our people, our assets, and our infrastructure so that we realise our shared vision.



About Us.

Brio Leisure is a Community Interest Company established in May 2011. We're wholly owned by Cheshire West and Chester Council (Shareholder), and a company limited by guarantee.

As the largest provider of leisure and wellbeing services across the borough, we have a shared vision with our shareholder to make leisure accessible, affordable and attractive to the people of Cheshire West and Chester with the ultimate aim of supporting health and wellbeing improvements for residents and communities across our borough.

We do this through a hub and spoke model of delivery which maximises the use of the facilities we manage. Our hub sites are strategically located across the borough. A primary hub site offers a full range of activities such as gym, swimming, fitness, room hire and a café. A secondary hub site offers some of the activities provided from primary hub sites and/or on a smaller scale.



Our spoke delivery offers targeted activities and services in areas where people may be less active and will encourage new customers to access services and support provided by Brio and other agencies.

In addition to the spoke delivery, we also operate a fantastic Entertainment programme providing exciting shows, pantomimes and more plus a wide range of integrated wellness programmes, including weight management, falls prevention, physical activity and smoking cessation under the auspice of the Cheshire Change Hub.

Our Purpose, Vision & Values.



Purpose.

To support more people in making a difference in their lives



Vision.

To inspire everyone to lead happier, healthier lifestyles



2022 - 2023 Timeline.



April 2022

Awarded the Cheshire and Merseyside Social Value Award, highlighting the positive impact Brio has in our communities.



May 2022

Finalists in 3 categories at the ukactive Awards:

- ✓ **North Region Centre of the Year**
Neston Recreation Centre
- ✓ **Activation Award**
CW7 Active
(adult weight management service in Winsford)
- ✓ **Business Continuity, Recovery & Success Following COVID-19**



June 2022

Supported the settling in of Ukrainian refugees by providing them with a leisure pass.



July 2022

Implemented a new training matrix to support the ongoing development and investment of our workforce.



August 2022

Awarded a contract to deliver NHS Health checks, offering an alternative model of delivery within the community.

July/August 2022

Created the Junior Swim Pass for the 2022 Summer Holiday period, which was a huge success, encouraging more than 1,500 children and young people to be physically active on a regular basis.



**STAY ACTIVE
4LESS**

October 2022

Stay Active 4 Less was launched focusing on providing support and encouraging people to remain active and eat healthy during the cost-of-living crisis.



September 2022

Our Long COVID recovery programme (working in partnership with Cheshire and Wirral Partnership NHS Foundation trust) commenced at Northgate Arena.



December 2022

Mark Bayley-Smyth, an existing Non-Executive on the Board was appointed as Brio's new chair.



February 2023

Northwich Memorial Court Pantomime, in association with Anton Benson Productions, nominated for the best script at the National Pantomime Awards.

January 2023

We updated the Brio Primary Care Toolkit for 2023 to reflect our new schemes including Go Smokefree, EP Active and NHS Health Checks, all of which aim to support the reduction of health inequalities across the borough.



March 2023

We finalised our new 3-year Business Plan, clearly setting out our strategic aims and objectives for the coming years.



November 2022

We welcomed Matthew Parker as our new Managing Director.



2022 - 2023 Performance Highlights.



Providing High Quality Customer Service

Customer Service

Christleton Sports Centre, Ellesmere Port Sports Village, Neston Recreation Centre, Northwich Memorial Court and Winsford Lifestyle Centre all achieved the nationally recognised Quest accreditation in recognition of our high-quality customer service. Our organisational **Net Promoter Score (NPS)** was **49, 5% higher** than the industry average.

Health & Safety

We achieved **94%** on our external audit score, **4%** up on last year, demonstrating our commitment to proactively managing the risks associated with health, safety and fire.

Cyber Security

We achieved the Cyber Essentials + accreditation demonstrating our compliance with cyber security requirements and enabling us to continue to deliver NHS clinical contracts.

Launched Family Linked Membership Accounts

We listened to our customer's feedback and improved our advanced booking system for families.

New Sensory Swim Lessons

We received feedback that children that experience sensory issues were finding it difficult to participate in swimming during school holidays. Working closely with a cohort of parents and Cheshire Autism Practical Support (ChAPS), we developed a specific sensory swim session which operates during all school holidays at Winsford Lifestyle Centre.

Holiday Activities & Food (HAF) Programme

We extended our HAF offer to include children with special educational needs and disabilities (SEND).

This Girl Can Classes

We introduced This Girl Can Classes across our Primary hub sites to provide bespoke opportunities for those looking to get into exercise for the first time or after a break.

Enhanced Our Catering Services

We successfully introduced a catering pre-ordering system for Comedy shows, giving our customers the ability to order their meals in advance. We were appointed as the approved Catering supplier for all meeting and conference bookings at the Lion Saltworks in Northwich.

Strengthening Our Communities

Spoke

Our spoke delivery involved us utilising a range of existing community locations to deliver targeted health & wellbeing activities and services for new individuals and communities. This 'Test & Learn' pilot has been used to help design a new spoke specification for Brio which is focussed on engaging residents from priority areas who do not currently access Brio services.

Family Walks In Neston

Our Neston team have established a monthly family walk partnering with Neston Library. Bringing together different members of the community, young and old, the walks cover all the local area including Neston, Willaston, Parkgate, Little Neston and Ness.

Identifying And Addressing Health Inequalities

Successfully delivered 223 NHS Health checks through our alternative model of delivery within our Hub sites and community settings making onward referrals for those clients where necessary. Secured funding for targeted interventions including a Functional Pilates and Walking project aimed at getting older people active and a 16 Week Exercise Referral Programme for people recovering from substance misuse.

Adult Weight Management

Expanded our Adult Weight Management Scheme to Ellesmere Port. This programme focuses on behaviour change, self-care messages, a whole family approach to weight management and looking at the clients' wider determinants of health prior to commencing the programme.

Stop Smoking

Launched our universal Go SmokeFree Smoking Cessation programme giving open access to 2,103 residents without the need for a referral from a health professional and returning a 60% success rate (national average is 53.6%). We estimate we have saved Cheshire West and Chester borough £3,289 per quitter in community and health and social care costs.

Long COVID

Established partnerships with secondary care and neighbouring local authorities to support patients diagnosed with Long Covid and lung disease with a 72% uptake rate.

Supporting Improved Mental Health

Delivered four 'Introduction to Mindfulness' 6-week courses for external workforces with the intention to increase workforce wellbeing using holistic approaches.

Providing High Quality, Specialist Services

Our team attended 146 development courses, prioritising service, innovation and evidence-based delivery. Training encompassed Mindfulness, NHS Health Check, Infection Control, Motivational Interviewing, Mental Health First Aid, Postural Stability, and Neurological Exercise.



Developing & Supporting Our People

Increased Focus On Employee Wellbeing

Introduced annual health and safety surveys to the workforce and created a suite of wellbeing focused policies in relation to menopause; domestic abuse; miscarriage and pregnancy loss. We have also enhanced our compassionate leave entitlement in a new bereavement and compassionate leave policy. On the back of our work with regards to menopause, we established 3 menopause cafés, that are open to both employees and customers, where they can gather to have a drink and piece of cake and discuss menopause in a comfortable environment.

Mental Health In The Workplace

We have invested in our employees to become Mental Health First Aid (MHFA) trainers and delivered MHFA to all line managers and released an online mental health awareness course to the workforce.

Pledging Our Commitment

We have signed up to a number of pledges to demonstrate our commitment to our people:

1. The Pregnancy Loss pledge with the Miscarriage Association
2. The Good Work pledge to support Mental Health in the workplace
3. The Women in Work pledge.

Improve Employee Engagement

We created a workforce engagement panel to bridge the gap between the board and our workforce. We have also implemented a new appraisal scheme called 'check in's' which better enables two-way dialogue between employees and their managers and ensures wellbeing in the workplace is actively discussed.

Investing In People Through Training & Development

We have created an internal apprenticeship programme that during 2022/23 enabled 6 employees to complete a line manager qualification, to support their career progression. We have invested in our staff, through a 'Train the Trainer' approach enabling them to deliver a range of courses internally including First Aid, MHFA and Mindfulness. The establishment of our own Swim Academy saw 16 recruits become Level 1 Swim Teachers and gain employment with us.

Reward & Recognise Our Workforce

During 2022/23 we created a paid volunteer scheme for all staff, giving them the opportunity to contribute to supporting the local community. We also created a 2-week paid mentoring programme to give our employees the opportunity to experience different roles across our organisation.

Growing Our Business

Strategic Direction

During 2022/23 we worked closely with our shareholder Cheshire West and Chester Council, to develop a new three-year business plan which clearly sets our strategic aims and objectives moving forward.

Commercial Growth

We launched our Commercial Strategy to ensure the company has the right approach to moving the business forward and supporting our aspirations for financial sustainability.

Enhancing Our Assets

We continued to work closely with Cheshire West and Chester Council, to ensure the ongoing progression of the plans for the multi-million pound refurbishment of Northgate Arena. Practical aspects of the concept were determined during 2022/23, with key recommendations as to what needs to be incorporated into the final design.

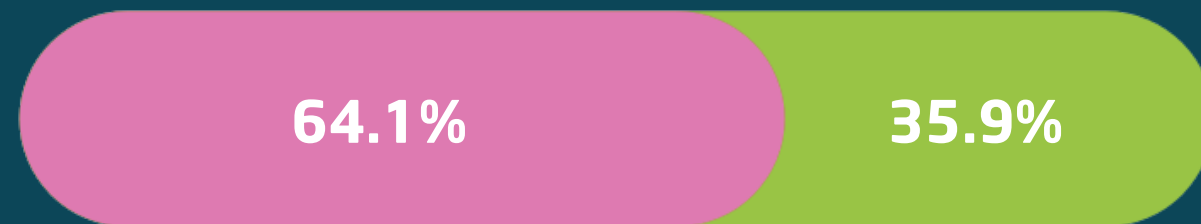
Investing In Our Infrastructure

In late 2022, after securing investment from the Council, we initiated our ICT Roadmap, focusing on enhancing efficiency and customer experience through digital automation in our operations. This work is essential to maintain Brio's competitiveness and agility, ensuring both seamless customer interactions and improved staff usability. Our forthcoming year will be marked by a digital transformation initiative aimed at achieving these goals. Additionally, during 2022/23, we developed a Marketing Digital Strategy and Roadmap. This strategy outlines our development priorities and resource needs to realise our business vision.

Our People.

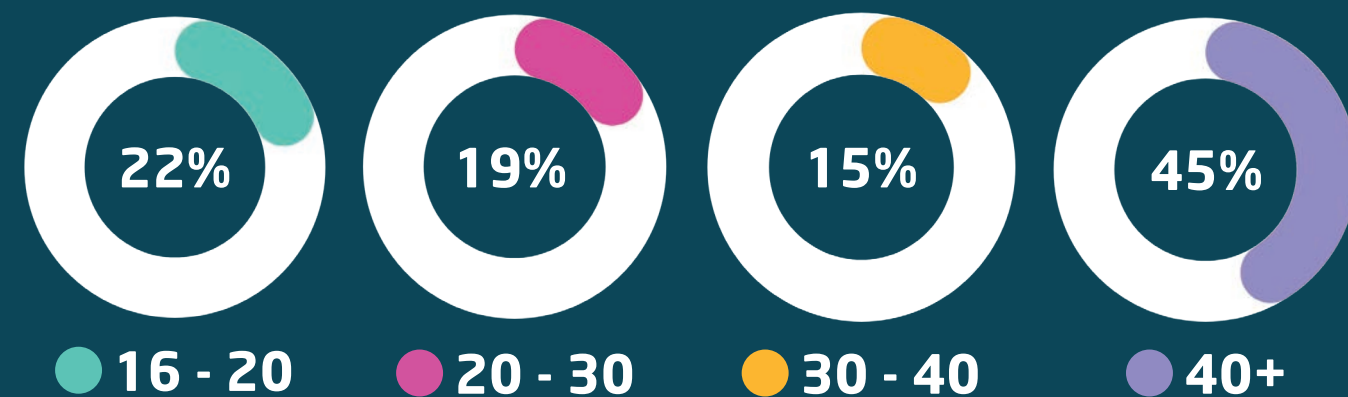
Our Employees

Female: 390 Male: 218



Total: 608

Employee Age Range



Years Of Service



Financial Review.

2022/23 represents Brio's eighth year of performance under our service-level agreement with Cheshire West and Chester Council. During the first quarter of the year, Brio continued its post covid business resumption. Beyond this period income has strengthened across all areas.

With a successful entertainment programme, growth in memberships and attendances at our sites income for the year exceeded budget

expectations. Expenditure however suffered because of inflationary increases. Staffing costs increased because of the National Joint Council negotiated pay award. Energy costs increased 125% on the prior year, with Cheshire West and Chester Council providing financial support for these as shareholder.

Financial Performance.

Brio has continued into its twelfth full year of operations. For the financial year to 31 March 2023 Brio recorded an operating profit of £0.050m. This is after accounting for direct support of £2.050m from Cheshire West and Chester Council as shareholder.

Brio is a member of the externally managed Cheshire Pension Fund (CPF), a local government

pension scheme. The Company no longer bear direct responsibility for deficits in the scheme nor has rights to any surpluses. All pension assets and liabilities are held by the Council as shareholder.

Summarised Financial Statements

Year Ended 31 March 2023

Summary & Income Expenditure

	2022/2023	2021/2022
	£'000	£'000
Income Turnover	12,532	8,908
Cost Of Sales	(1,114)	(603)
Gross Profit	11,418	8,305
Administrative Expenses	(13,556)	(11,466)
Operating Profit/(Loss) Before Funding Support	2,160	2,911
Funding Support		
Central Government	0	365
Cheshire West & Chester Council	2,050	2,545
Operating Profit/(Loss)	81	(207)
Finance Costs	(31)	(43)
Profit/(Loss) Before Income Tax	50	(250)
Income Tax	0	0
Profit/(Loss) For The Period	50	(250)

Balance Sheet

	2022/2023		2021/2022	
	£'000	£'000	£'000	£'000
Assets				
Non-Current Assets				
Property, Plant & Equipment		507		694
Current Assets				
Inventories	55		46	
Trade & Other Receivables	835		790	
Cash & Cash Equivalents	1,374	2,266	1,394	2,230
Total Assets		2,773		2,924
Equity				
Shareholders' Equity				
Called Up Share Capital	0		0	
Retained Earnings	(109)		(159)	
Total Equity		(109)		(159)
Liabilities				
Current Liabilities				
Trade & Other Payables		2,882		3,083
Total Equity & Liabilities		2,771		2,924

Social Value.

Social value is the positive impact Brio Leisure creates for our communities across Cheshire West and Chester through its actions and operations. It is a way to measure and highlight the added value and impact of our leisure and active wellbeing facilities and services bring to people and communities.

Social value is defined through the Public Services Act (2013) which requires all public sector organisations to look beyond the financial aspects of a contract and consider how services can improve the economic, social, and environmental wellbeing of an area.

We are delighted and proud to report that over the course of 2022-23, the services provided by Brio Leisure have contributed over

£14.4 Million

in social value, making a substantial impact upon the health, happiness and productivity of the people across Cheshire West and Chester.

This assessment is based on the activity of all our members and pay-as-you-go users and has been undertaken aligned to the Datahub Social Value Calculator, which uses a calculation formula of frequency of visits per month and longevity of these visits over 12 months to generate a social value figure.

Brio was awarded the Cheshire and Merseyside Social Value Award in April 2022, which recognises organisations who:



Help local 'People' and 'Communities' to live a valued and fulfilled life by improving their **health, wellbeing, happiness, education and employment opportunities.**

Help to improve the 'Place' where people live.



Improve **motivation, performance, productivity, health and wellbeing** of their staff and volunteers.

Showcase the ethical and moral contribution they make to their local communities.



At the heart of life